Lethbridge School District No. 51
2015-2016
Year in Review

10,494 STUDENTS

$117 MILLION

Enrollment
Revenue

- Early Education: 349
- Kindergarten: 794
- Elementary: 4087
- Middle School: 2169
- High School: 3095

93.9% Gov't of Alberta
Fees, Donations & Fundraising: 4.4%
Other Revenues: 1.7%

6.85%

Costs of Educating our Students
$114.1 MILLION

83% Instruction
- Student Services, 15.48%
- SAF, 3.34%
- Technology, 1.97%
- Other instructional programs, 5.30%

School Based: 52.70%

17% Support Services
- Transportation, 2.27%
- Administration, 3.12%
- Other, 16.65%
- Maintenance, 11.26%

$11,580 per FTE student

Staffing
Teachers 553 FTE
Support Staff 447 FTE
81%

$93 Million
Capital
$25.5 Million
Spent on Capital Projects
New Coalbanks Elementary School, West Lethbridge Middle School, Wilson Middle School
Modernization, modular classrooms

Operating Surplus $2.9 Million
Saving for Future Expenditures

Accumulated Surplus From Operations
$12.9 Million
- $1.5 million school based reserves
- $2.1 million school generated activities and fundraising
- $1.9 million to support priorities such as high school completion, Wi-Fi access, literacy support and resources, FNMI, and for the planning, programming and resources for new school facilities in 2018-2017.
- $576,000 to support inclusive learning in 2016-2017.
- $400,000 future bus replacement costs